

General Capital Projects

Fund 410

	2011/12 Requested	2011/12 Approved	Percent Change
Revenues			
Federal	\$250,000	\$200,000	0%
Sales Tax	2,410,299	2,631,562	0%
State	0	0	0%
Lifeskills Rent	59,964	59,964	0%
Jail Bed Rent	0	225,000	
Local	0	0	0%
COPs Financing	1,661,650	350,000	0%
Interest on Investments	0	250,000	0%
From E-911 Fund	0	0	0%
Fund Balance	575,000	175,000	0%
From General Fund	1,192,255	1,348,500	0%
Total	\$6,149,168	\$5,240,026	0%
Expenses			
Animal Shelter Debt	\$187,500	\$187,500	0%
Animal Shelter Renovation	550,000	350,000	0%
Future EMS Base	236,000	236,000	0%
General Renovations	59,964	59,964	0%
Jail Addition	200,000	425,000	0%
Justice Center/Court Expansion	2,410,299	2,362,807	0%
Microsoft Licensing	200,000	200,000	0%
Multi-Jurisdictional Park	268,755	268,755	0%
PeopleSoft Replacement	50,000	50,000	0%
Sherrills Ford Library	1,661,650	775,000	0%
Tax Software	175,000	175,000	0%
Technology Infrastructure Upgrade	150,000	150,000	0%
Total	\$6,149,168	\$5,240,026	0%